



300 Main Street
(207)282-4191
sacomaine.org

FISCAL YEAR 2011
July 1, 2010 through
August 30, 2011

City of Saco

A Report to Our Residents

Our Vision is a high quality of life for Saco Citizens

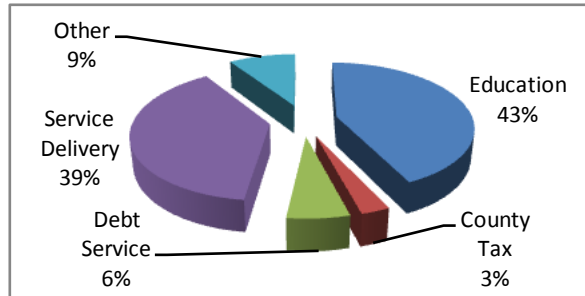
Central to this vision is a sustainable economy that offers an opportunity for everyone to have rewarding employment and for business to prosper, now and in the future.

The people of Saco bring this vision into reality by working together and building on our tradition of hard work, dedication and ingenuity.

Saco City Council

The City of Saco employs 164 people full-time (excluding education). Property taxes generate \$32.2 million, plus state aid and other funds total to approximately \$36.5 million in revenues (2011 budget). Of those dollars, **38.7%** or just over \$14.6 million are dedicated to **delivery of city services**.

TOTAL FISCAL YEAR 2011 EXPENSES



The \$14.6 million cost for city services translates to a per capita (**per person**) cost of **\$793.00** for services. Another way to consider this impact is that the average home in Saco with a value of \$230,000 in 2011 paid total property taxes in **fiscal year 2011 of \$3,179**. Of this total, **\$1,336.24 (42%)** was to pay for city services. This per median home contribution to fund city services breaks down as follows:

Service Delivery	\$ Tax Bill Portion
	2011
Assessing	16.98
City Clerk/General Assistance	23.52
Fire	269.76
Finance	36.80
Technology	42.28
Public Works	404.82
Code Enforcement	23.52
Police	334.22
Human Resources	29.96
Planning & Economic Development	31.22
Parks & Recreation	123.15
Total City Services	1,336.24
Total Property Taxes (\$230,000 home)	3,179.00
Percentage Dedicated to Fund City Services	42.0%

CITY COUNCIL CONTACTS

Name & Ward	Contact
Roland Michaud Mayor	mayor@sacomaine.org
Margaret Mills, Council Ward 1	councilward1@sacomaine.org
Les Smith Council Ward 2	councilward2@sacomaine.org
Marie Doucette Council Ward 3	councilward3@sacomaine.org
Phil Blood Council Ward 4	councilward4@sacomaine.org
Arthur Tardif Council Ward 5	councilward5@sacomaine.org
Eric Cote Council Ward 6:	councilward6@sacomaine.org
Marston Lovell Council Ward 7	councilward7@sacomaine.org

City Hall Hours

Monday - Thursday 8:30 am to 5:00pm
Friday - 7:30 am to 4:00 pm



▲ Main Street, Saco

The City of Saco has 18,164 residents per the 2010 US Census and constitutes 37 square miles. The City operates under the mayor-council-city administrator form of government. Policy making and legislative authority are vested in the 7 member City Council, which is elected on a non-partisan basis. The mayor and seven council members are elected to 2-year terms from 7 districts (wards).

The City of Saco is a full service provider. Each department is responsible for providing services to the citizens and businesses within the Saco community. Services may be extended beyond city limits through mutual aid agreements. Eleven departments (excluding education) operate within the city providing, in part, the following:

- Police and fire protection; wastewater collection and treatment;
- Snow removal and road maintenance; trash collection;
- Parks & recreation;
- Code enforcement and building inspection.

Education is administered independently through the Regional School Unit (RSU) 23 which includes: Saco, Dayton, and Old Orchard Beach.

How We Have Progressed—Fiscal Year 2011

City's Strategic Goals	Some of the Significant Accomplishments Related to the Goals for 2011
 Public Safety	<p>Medical Director employed to provide oversight, education, and guidance to our Emergency Medical staff;</p> <p>Fire Dept licensed by Me Emergency Medical Services to perform Paramedic Inter-Facility Transports;</p> <p>Construction completed on the New Central Fire Station April 30, 2011.</p>
 Infrastructure and Capital Development & Maintenance	<p>Replaced 500' of sewer on Cleveland Street;</p> <p>Slip-lined and increased capacity on 950 feet of sewer on Oak St/Franklin Street;</p> <p>Replaced and increased capacity on 3 major cross culvers on Lafayette, Grant, Nye Streets;</p> <p>Constructed restroom facilities and boat pump out station at Camp Ellis Pier with state funding;</p> <p>1600 feet of New Drain Line - Berry Road, Ferry Road, Hillview, Brenda Circle, and Wildwood;</p> <p>Upgraded Clark Street drainage to 18" pipe and installed a cross over structure to equalize water flow.</p>
 Technological Innovation & Implementation	<p>Fiber optic network installed to reduce annual internet service provider costs;</p> <p>Changed telephone providers, reducing monthly costs and enhancing features;</p> <p>Implementation of online registration/payment software for our Recreation Programs.</p>
 Environmental Protection & Sustainable Development	<p>Installed 36 LED retrofits on Main Street, Pepperell Square, and the Amtrak Station;</p> <p>Solar heating system of the Community Center gym completed with grant funding;</p> <p>Named Tree City USA by Nat'l Arbor Day Foundation.</p>
 Leisure Services Investment	<p>Began construction of Saco portion of the Eastern Trail;</p> <p>Installed .5 miles of sidewalk on Bayview Road.</p>
 Growth Management	<p>Comprehensive Plan completed and adopted by City Council;</p> <p>Tri-community Transportation Plan completed;</p> <p>Economic Development Plan completed and adopted by City Council.</p>
 Human Resource Investment	<p>Municipal Literacy Project created and field tested with Thornton Academy and three other high schools. Expanding to 50 more high schools in 2012.</p>
 Traffic	<p>Regional Traffic Management System Plan completed.</p>
 Downtown Revitalization	<p>Our neighborhood blight program has continued with the removal of one two family residence without replacement and six single family residences with three of them being replaced.</p>

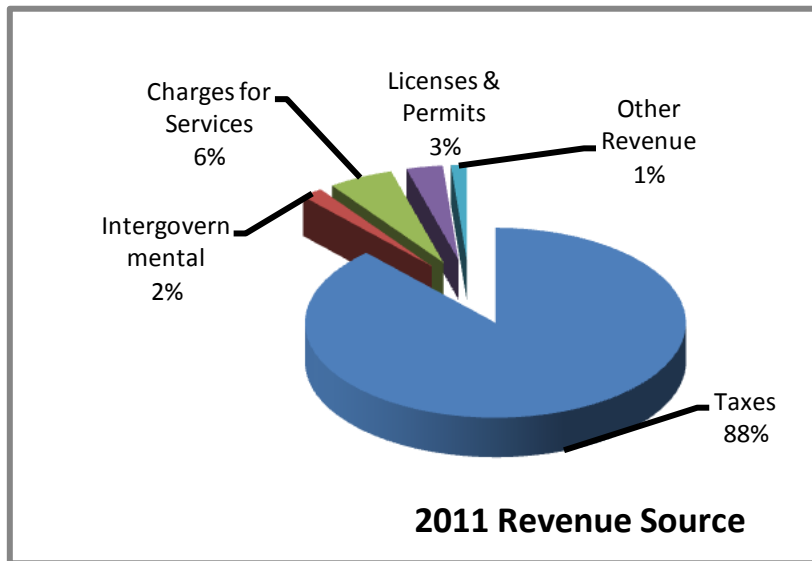


Joe
Riley
Park

City Services Statistics

	2011
Fire/Ambulance Protection	
Service calls (fire)	535
Service calls (rescue)	2,289
Police Protection	
Call volume	29,967
Traffic stops	9,675
Traffic summons	1,643
Warnings issued	7,419
Traffic related arrests	159
Non-traffic arrests & summons	798
Issued parking tickets	214
Sewerage System	
Miles of sanitary & storm sewers	513
Pump stations	31
Daily average treatment (Million Gallons Day)	2.49 MGD
Building Inspection	
Permits issued	381
Public Works	
Number of roads maintained	387
Lane miles of roads maintained	263
Acres of public area maintained	404
Parks and Recreation	
Park acres maintained	143
# of Program Registrations	16,721

Primary Government Sources of Revenue

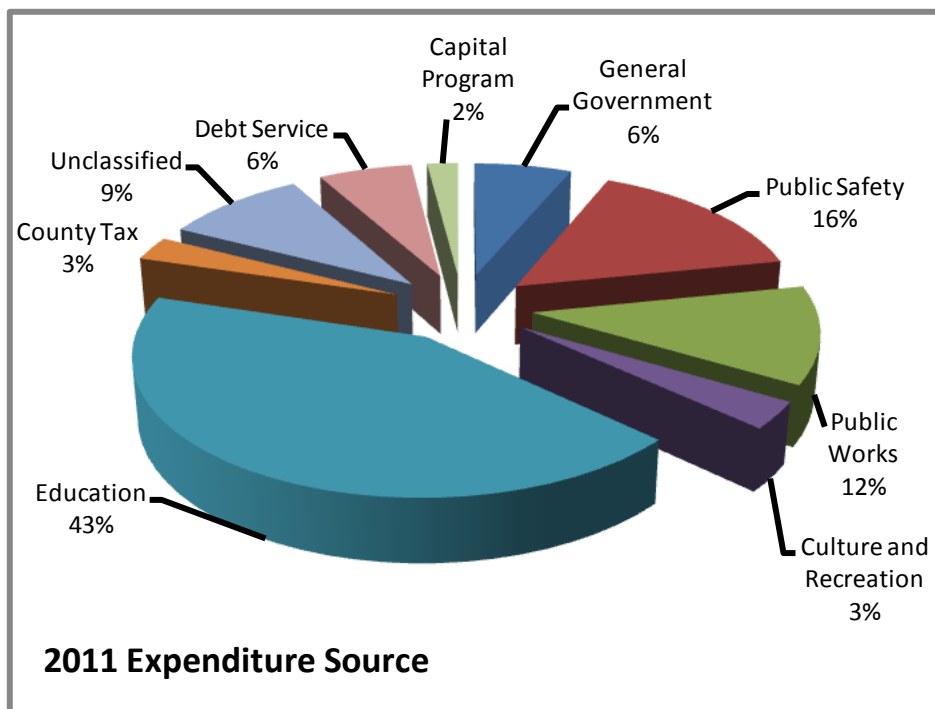


“How are we doing?”

Revenues by Source	2011
Taxes	32,219,898
Intergovernmental	691,819
Charges for Services	2,016,722
Licenses & Permits	1,131,697
Other Revenue	484,333
Total Revenues	36,544,469

Please note: “Other” is Building Rentals, Insurance Claim Refunds, Sale of City Assets; “Intergovernmental” is primarily state revenue

Primary Government Functional Expenses



Expenditures by Function	2011
Education	16,245,159
Public Safety	5,836,380
Public Works	4,411,669
Unclassified	3,528,732
General Government	2,413,584
Debt Service	2,319,954
Parks & Recreation	601,507
County Tax	1,079,365
Capital Program	765,224
Total Expenditures	38,428,619

Please note: “Unclassified” is Employee Benefits, Insurance, Public Agencies, Emergency Management, Overlay and Contingency

City Administration: Challenges Facing the City

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Richard R. Michaud
City Administrator

Operationally, the city can report positive results towards achieving its core operational mission of excellence in delivery of city service, as the pages preceding illustrate.

However, key issues faced by the city organization for the year include: The city used some of the operating money saved from prior years for use in case of emergencies (its undesignated fund balance) to cover increases in expenses this year while delivering the same services citizens had in prior years. So, instead of increasing substantially taxes to cover real costs, the city instead used some of its savings account to help offset those costs. A reasonable short term strategy given the economic climate, but the city now faces eliminating or reducing service levels, or substantially increasing taxes, or some combination, as it cannot continue to spend its savings and be considered a financially prudent organization.

The strategy this year to fund through a bond paving 20 miles of the city's total 121 miles was undertaken to spread the cost out over time rather than raise taxes to cover the full cost this year. The concerns with that strategy are: the city will spend more in the long run with such debt, because of the interest due on the bond; and, the city will only be able to have so much outstanding debt at any given time and remain financially viable. As the cost is greater the longer the need is put off, striking a balance between paving and not paving and how to pay for that activity is a challenge.

Similar to the paving issue is the need for improvements to the Public Works operations facility, a key piece of the city's maintenance infrastructure, for example where all city and school vehicles are repaired and stored. When improvements to infrastructure are put off, the cost to do the work increases, due to rising overall costs. As well, the costs are greater when the department must perform operations in a substandard environment, such as when leaks in the roof ruin supplies. The benefits of a facility like the Public Works garage are, however, harder to see, understand, and prioritize over other similar projects.

The city invested in land and built the business parks on Industrial Park Road and off Route 1 at Millbrook some years ago. Many of the lots remain unsold, so the city cannot recoup its investments and some of the city's cash is tied up and can't be reinvested.












Managing growth has been an ongoing challenge for the city. The city's completed work this year on the Comprehensive Plan and began work on updating the Strategic Plan, to keep the focus on the future and on how best to balance growth with maintaining the city's valued rural character.

Respectfully Submitted:

Richard R. Michaud

City Council Objectives for 2011:

The City Council has established the following objectives as priorities, tied to their related strategic goal areas as indicated on Page 2.

2011	Status
 Pay as You Go for Roads and Improvements	Ongoing
 New Fire Station	
 Make Website More User Friendly, New Technology for Paperless Payments and Streaming of Meetings	Ongoing
 Continuation of Sidewalks on Route One	Ongoing
 Saco Bay Working Group to Continue Work with Other Communities	Ongoing
 Explore Possibility of a Quarterly Tax Bill	
 Decrease Trash by 10%	Ongoing
 Challenge the Saco Bay Boundary Law	Ongoing
 Explore Options to Deal with the Saco Island Wind Mill	Ongoing



Camp Ellis, Saco, Me - Seven Bells II - Fishing Boat